

## SHERIFF Gary Penrod

### MISSION STATEMENT

We believe in being a high performance, inclusive department with high professional standards of integrity, ethics and behavior—guided by the letter and spirit of the law and the law enforcement code of ethics. We will relentlessly investigate criminal acts and arrest those guilty of violating the law, while building relationships with those we serve.

This requires each of us to:

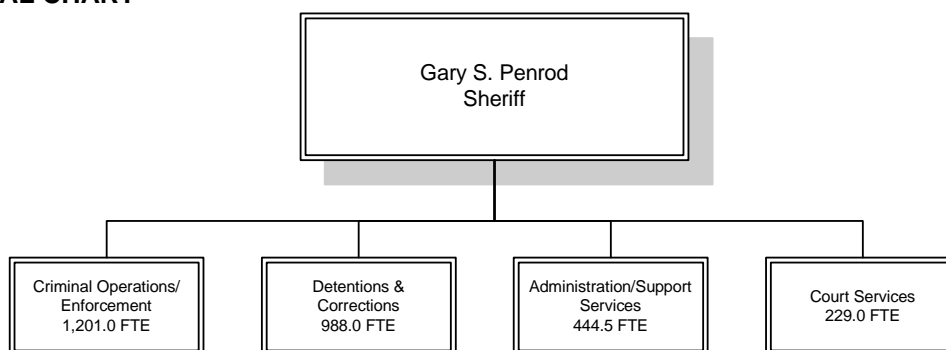
Treat all people with respect, fairness and compassion;

Value each contribution to the department by an employee or citizen, regardless of position, assignment or role;

Work in partnership with each other and the community to reach an environment; and

Be accountable and responsible to one another.

### ORGANIZATIONAL CHART



### SUMMARY OF BUDGET UNITS

	2004-05				
	Operating Exp/ Appropriation	Revenue	Local Cost	Fund Balance	Staffing
Sheriff	278,423,185	192,095,350	86,327,835		2,851.5
Contract Training	3,507,144	2,340,322		1,166,822	-
Public Gatherings	920,793	680,000		240,793	12.0
Aviation	1,878,480	875,490		1,002,990	-
IRNET Federal	1,422,584	400,000		1,022,584	-
IRNET State	600,106	258,474		341,632	-
High Intensity Drug Traffic Area	760,798	256,500		504,298	-
Federal Seized Assets (DOJ)	864,464	830,000		34,464	-
Federal Seized Assets (Treasury)	199,969	70,000		129,969	-
State Seized Assets	3,059,664	2,798,515		261,149	-
Vehicle Theft Task Force	837,435	530,000		307,435	-
Search and Rescue	189,818	30,000		159,818	-
CAL-ID Program	3,162,757	3,162,757		-	-
COPSMORE Grant	5,659,187	4,239,500		1,419,687	-
Capital Project Fund	1,920,458	1,252,216		668,242	-
Court Services Auto	753,855	244,000		509,855	-
Court Services Tech	252,048	153,084		98,964	-
<b>TOTAL</b>	<b>304,412,745</b>	<b>210,216,208</b>	<b>86,327,835</b>	<b>7,868,702</b>	<b>2,863.5</b>



## Sheriff

### DESCRIPTION OF MAJOR SERVICES

The Sheriff acts as chief law enforcement officer of the county, providing a full range of police services throughout the unincorporated area and 14 cities that contract with the county for law enforcement services.

The general law enforcement mission is carried out through the operation of 10 county stations and centralized divisions including crime and narcotic investigations, a crime laboratory and identification bureau, central records, communication dispatch, and aviation division for general patrol and search and rescue activities. The Sheriff contracts with the courts to provide security and civil processing, and manages three major detention facilities—the Central Detention Center, the Glen Helen Rehabilitation Center, and the West Valley Detention Center. The department also operates a regional law enforcement training academy and emergency driver training facility.

### BUDGET AND WORKLOAD HISTORY

	<b>Actual 2002-03</b>	<b>Budget 2003-04</b>	<b>Estimate 2003-04</b>	<b>Proposed 2004-05</b>
Total Appropriation	245,030,513	257,886,910	263,279,588	278,423,185
Total Financing Sources	159,912,837	170,859,153	176,251,831	192,095,350
Local Cost	85,117,676	87,027,757	87,027,757	86,327,835
Budgeted Staffing		2,867.0		2,851.5

#### Workload Indicators

##### Criminal Operations and Enforcement

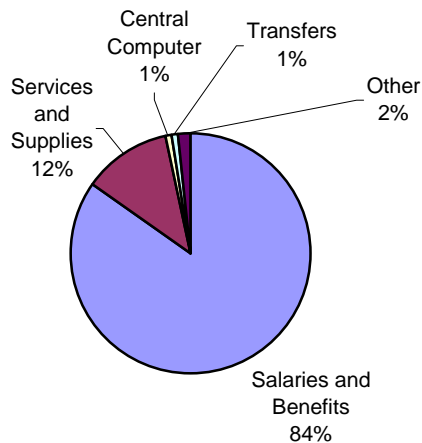
Calls for Service	650,264	660,000	669,545	689,000
Total Crimes Reported	112,937	120,000	116,653	120,400

##### Pretrial Detention

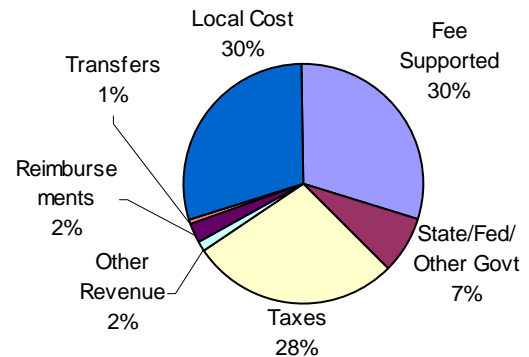
Felony Screening	35,990	39,000	25,417	29,000
Court Referrals	720	1,000	605	725
On-site Releases			3,319	14,400

Note: On-site Releases began mid-year during FY 2003-04 when the Sheriff assumed responsibility for Pretrial Detention.

### 2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY



### 2004-05 BREAKDOWN BY FINANCING SOURCE



GROUP: Law & Justice  
DEPARTMENT: Sheriff  
FUND: General

BUDGET UNIT: AAA SHR  
FUNCTION: Public Safety  
ACTIVITY: Police Protection

## ANALYSIS OF 2004-05 BUDGET

	A	B	C	D	E	B+C+D+E F	G	F+G H
	2003-04 Year-End Estimates	2003-04 Final Budget	Cost to Maintain Current Program Services (Schedule A)	Board Approved Adjustments (Schedule A)	Impacts Due to State Budget Cuts (Schedule B)	Board Approved Base Budget	Department Recommended Funded Adjustments (Schedule C)	2004-05 Proposed Budget
<b>Appropriation</b>								
Salaries and Benefits	226,330,693	221,807,937	23,016,210	510,786	(3,743,956)	241,590,977	(20,069)	241,570,908
Services and Supplies	35,373,730	32,852,177	382,802	24,211	(49,081)	33,210,109	1,221,232	34,431,341
Central Computer	1,931,868	1,931,868	423,590	6,432	-	2,361,890	-	2,361,890
Other Charges	1,216,700	1,221,650	-	-	-	1,221,650	-	1,221,650
Equipment	350,000	785,000	-	-	-	785,000	(200,000)	585,000
Vehicles	2,140,000	3,640,000	-	-	-	3,640,000	(440,000)	3,200,000
Transfers	1,640,429	1,756,742	-	31,813	-	1,788,555	165,908	1,954,463
Total Exp Authority	268,983,420	263,995,374	23,822,602	573,242	(3,793,037)	284,598,181	727,071	285,325,252
Reimbursements	(5,703,832)	(6,108,464)	(104,096)	-	-	(6,212,560)	(689,507)	(6,902,067)
Total Appropriation	263,279,588	257,886,910	23,718,506	573,242	(3,793,037)	278,385,621	37,564	278,423,185
<b>Departmental Revenue</b>								
Taxes	72,410,000	68,110,000	10,990,000	-	-	79,100,000	-	79,100,000
Licenses and Permits	21,500	45,000	-	-	-	45,000	-	45,000
Fines and Forfeitures	2,500	5,000	-	-	-	5,000	-	5,000
Use Of Money and Prop	4,200	6,100	-	-	-	6,100	(1,600)	4,500
State, Fed or Gov't Aid	21,929,384	22,211,171	-	-	(250,000)	21,961,171	(592,051)	21,369,120
Current Services	74,354,200	74,433,699	10,324,539	82,277	-	84,840,515	514,436	85,354,951
Other Revenue	4,060,047	4,348,183	-	54,355	-	4,402,538	114,241	4,516,779
Total Revenue	172,781,831	169,159,153	21,314,539	136,632	(250,000)	190,360,324	35,026	190,395,350
Operating Transfers In	3,470,000	1,700,000	-	-	-	1,700,000	-	1,700,000
Total Financing Sources	176,251,831	170,859,153	21,314,539	136,632	(250,000)	192,060,324	35,026	192,095,350
Local Cost	87,027,757	87,027,757	2,403,967	436,610	(3,543,037)	86,325,297	2,538	86,327,835
Budgeted Staffing		2,867.0	10.0	10.0	(31.0)	2,856.0	(4.5)	2,851.5

The transfer of responsibility for Pretrial Detention is reflected in column D, as approved by the Board of Supervisors on February 3, 2004 in the amount of \$512,610.

DEPARTMENT: Sheriff  
FUND: General  
BUDGET UNIT: AAA SHR

## SCHEDULE A

## MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
<b>2003-04 FINAL BUDGET</b>	<b>2,867.0</b>	<b>257,886,910</b>	<b>170,859,153</b>	<b>87,027,757</b>
<b>Cost to Maintain Current Program Services</b>				
Salaries and Benefits Adjustments	-	22,393,878	9,490,636	12,903,242
Internal Service Fund Adjustments	-	806,392	305,835	500,557
Prop 172	-	-	10,990,000	(10,990,000)
Other Required Adjustments	10.0	518,236	528,068	(9,832)
<b>Subtotal</b>	<b>10.0</b>	<b>23,718,506</b>	<b>21,314,539</b>	<b>2,403,967</b>
<b>Board Approved Adjustments During 2003-04</b>				
30% Spend Down Plan	-	(76,000)	-	(76,000)
Mid-Year Board Items	10.0	649,242	136,632	512,610
<b>Subtotal</b>	<b>10.0</b>	<b>573,242</b>	<b>136,632</b>	<b>436,610</b>
<b>Impacts Due to State Budget Cuts</b>	<b>(31.0)</b>	<b>(3,793,037)</b>	<b>(250,000)</b>	<b>(3,543,037)</b>
<b>TOTAL BASE BUDGET</b>	<b>2,856.0</b>	<b>278,385,621</b>	<b>192,060,324</b>	<b>86,325,297</b>
<b>Department Recommended Funded Adjustments</b>	<b>(4.5)</b>	<b>37,564</b>	<b>35,026</b>	<b>2,538</b>
<b>TOTAL 2004-05 PROPOSED BUDGET</b>	<b>2,851.5</b>	<b>278,423,185</b>	<b>192,095,350</b>	<b>86,327,835</b>



## SCHEDULE B

DEPARTMENT: Sheriff  
FUND: General  
BUDGET UNIT: AAA SHR

## IMPACTS DUE TO STATE BUDGET CUTS

Brief Description of State Budget Cuts	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
Unable to fill vacant safety positions	(31.0)	(3,743,956)	-	(3,743,956)
4% reduction - 31 safety positions. See policy item #1 for restoration.				
Standards and Training for Correctional Officers (CRT) reduction	-	-	(250,000)	250,000
STC reimbursement is eliminated due to state funding constraints.				
9% reduction to local cost for Pretrial Detention		(49,081)	-	(49,081)
Since responsibility for this function and fund was transferred to the Sheriff mid-year, these positions will be absorbed within the department (AAA SHR) effective 7/1/04. Various Sheriff expenditure accounts will be reduced to maintain staffing for this function.				
<b>Total</b>	<b>(31.0)</b>	<b>(3,793,037)</b>	<b>(250,000)</b>	<b>(3,543,037)</b>

## SCHEDULE C

DEPARTMENT: Sheriff  
FUND: General  
BUDGET UNIT: AAA SHR

## DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1. Decrease labor related expenses	(4.5)	(20,069)	-	(20,069)
This net reduction includes 4.5 deputy sheriff (\$477,241) and significantly less overtime (708,701); offset by increases in termination benefits (\$576,234) and step advances (\$589,639).				
2. Increase food expenses		1,200,000	-	1,200,000
Reflects price adjustments for cost of food for jails, and is consistent with expenditures in the current fiscal year.				
3. Increase insurance costs (to be recovered by city contracts)	-	317,937	-	317,937
Target includes only the portion that is not billable.				
4. Increase risk management charges related to Pretrial Detention		2,538	-	2,538
Transfer of charges from probation.				
5. Decrease operating expenses	-	(776,937)	-	(776,937)
Reduce non-inventoriable equipment, clothing, software, and general maintenance.				
6. Decrease training expenses	-	(100,000)	-	(100,000)
Limit training expenditures due to budgetary constraints.				
7. Increase professional services expenses	-	272,694	-	272,694
Additional pharmaceutical purchases for jails.				
8. Increase systems development expenses	-	305,000	-	305,000
Anticipated work to be performed by Information Services Department.				
9. Fund transfers out	-	165,908	-	165,908
Increased transfers to Real Estate Services for rent expenses.				
10. Reimbursements	-	(689,507)	-	(689,507)
Increases in Juvenile Detention reimbursements and CAL-ID salaries from the special revenue fund.				
11. Increase earned income	-	-	514,436	(514,436)
Contract city overtime and live scan revenue.				
12. Reduce government aid	-	-	(592,051)	592,051
Fewer net state grants and pharmacy reimbursements.				
13. Inmate Welfare Fund revenue	-	-	114,241	(114,241)
Increased reimbursement for salaries and other expenses.				
14. Decrease equipment	-	(200,000)	-	(200,000)
Reduce patrol equipment. See policy item #3 for restoration.				
15. Decrease vehicles	-	(440,000)	-	(440,000)
Reduce vehicle purchases and maintenance expenditures. See policy item #4 for restoration.				
16. Decrease interest revenue	-	-	(1,600)	1,600
Adjust to lower interest rates on bank accounts.				
<b>Total</b>	<b>(4.5)</b>	<b>37,564</b>	<b>35,026</b>	<b>2,538</b>



## SCHEDULE D

DEPARTMENT: Sheriff  
 FUND: General  
 BUDGET UNIT: AAA SHR

## POLICY ITEM REQUESTS

Ranking	Brief Description of Policy Item	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1	Restore funding for safety positions and overtime Public safety will be compromised with understaffing, by potential closure of stations/substations, reduced (non-life threatening) call responses, and other considerations. Positions are valued at \$4,221,997 and overtime is \$708,701.	35.5	4,929,898	-	4,929,898
2	Computer lease payments Lease of computer equipment formerly paid using asset seizure funds.		1,400,000		1,400,000
3	Restore funding for equipment Investigative and patrol equipment is in need of replacement.	-	200,000	-	200,000
4	Purchase vehicles Older vehicles result in increased maintenance expenditures.	-	440,000	-	440,000
<b>Total</b>		<u>35.5</u>	<u>6,969,898</u>	<u>-</u>	<u>6,969,898</u>

